

## **2017/2018 PROPOSED OUT OF BOOKS BUDGET**

| <b>CAPITAL BUDGET</b>                           | <b>2017/2018 TOTAL BUDGET</b> |
|---|-------------------------------|
| <b>ECONOMIC SERVICES</b>                        | <b>1,606,000</b>              |
| <b>ADMINISTRATION</b>                           | <b>1,606,000</b>              |
| <b>ADMINISTRATION</b><br>Spatial Transformation | <b>1,606,000</b><br>1,606,000 |
| <b>ECONOMIC SERVICES</b>                        | <b>1,606,000</b>              |
| <b>Grand total</b>                              | <b>1,606,000</b>              |

## **SCHEDULE 2 (b)**

| <b>2018/2019<br/>TOTAL BUDGET</b> | <b>2019/2020<br/>TOTAL BUDGET</b> |
|-----------------------------------|-----------------------------------|
| <b>1,250,000</b>                  | <b>1,200,000</b>                  |
| <b>1,250,000</b>                  | <b>1,200,000</b>                  |
| <b>1,250,000</b><br>1,250,000     | <b>1,200,000</b><br>1,200,000     |
| <b>1,250,000</b>                  | <b>1,200,000</b>                  |
| <b>1,250,000</b>                  | <b>1,200,000</b>                  |